

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
<b>Category: Special</b> <b>Type: General</b>															
804201	Citywide Aerial Photos	38,732	30,300	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	166,566
805150	Library Foundation Program Grant	1,579,637	468,182	0	0	0	0	0	0	0	0	0	0	0	2,047,819
808100	Fair Oaks Industrial Complex Maintenance	3,521,002	761,368	200,000	180,000	191,017	0	0	0	0	0	0	0	571,017	4,853,387
812250	Joint Venture: Silicon Valley Network	265,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	275,000
814950	Redevelopment Plan Project Area: Special Studies	1,609,050	25,000	25,000	25,000	0	0	0	0	0	0	0	0	50,000	1,684,050
821000	City Owned Properties - Adjacent to Parks	76,042	11,013	15,000	15,300	15,606	15,918	17,319	17,665	18,019	18,379	18,747	19,121	171,074	258,129
821010	City Owned Properties - Downtown	83,224	10,334	12,500	12,750	13,005	0	0	0	0	0	0	0	38,255	131,813
821350	AVASA Equipment Acquisition	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
821670	Update Fiscal Sub-Element	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
823100	Police Services Tactical Operations Center	125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975
823270	Cooperative Middle School Activities	10,035	2,000	1,000	0	0	0	0	0	0	0	0	0	1,000	13,035

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
823640	Supervisory/Managerial Development in Public Safety	132,607	63,199	0	0	0	0	0	0	0	0	0	0	0	195,806
823780	Printing of City Publications in Multi-Languages	6,840	350	0	0	0	0	0	0	0	0	0	0	0	7,190
823850	Electronic Archiving of CDD Permit Records	186,147	50,000	0	0	0	0	0	0	0	0	0	0	0	236,147
823870	Public Safety Officer Recruitment, Selection and Training	3,539,437	131,977	0	0	0	0	0	0	0	0	0	0	0	3,671,414
824090	Recreation and Open Space Sub-Element	1,307	38,693	0	0	0	0	0	0	0	0	0	0	0	40,000
824430	Redevelopment Plan Amendment	96,695	38,305	0	0	0	0	0	0	0	0	0	0	0	135,000
824440	RDA Five Year Implementation Plan and Mid Term Review	19,991	0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	75,168
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	120,993	138,006	0	0	0	0	0	0	0	0	0	0	0	258,999
824570	Outside Counsel Services for RDA	116,410	159,590	25,000	25,500	0	0	0	0	0	0	0	0	50,500	326,500
824690	Cable TV Franchise Negotiation	38,507	47,083	0	0	0	0	0	0	0	0	0	0	0	85,590
824700	Downtown Parking Maintenance Assessment	18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742
824791	Cable Television Franchise Periodic Review	0	0	0	0	0	0	53,283	0	0	0	0	58,828	112,111	112,111
824820	UV Protection for Senior Center "Soft Art"	0	8,500	0	0	0	0	0	0	0	0	0	0	0	8,500

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
824930	Downtown Summer Music Series	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
824940	Murphy Avenue Tree Lights Maintenance	1,500	20,500	7,000	0	0	0	0	0	0	0	0	0	7,000	29,000
824990	Overtime Costs for Sobriety Checkpoints	4,847	11,863	0	0	0	0	0	0	0	0	0	0	0	16,710
825000	Emergency Operations Center Training	9,544	30,466	0	0	0	0	0	0	0	0	0	0	0	40,010
825010	Citizen Emergency Response Team	0	17,738	0	0	0	0	0	0	0	0	0	0	0	17,738
825020	Weapons of Mass Destruction Training	121,313	187,393	0	0	0	0	0	0	0	0	0	0	0	308,706
825050	Wireless Services in the Downtown Area Study Issue	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
825070	Bicycle Map Revision	2,911	47,089	0	0	0	0	0	0	0	0	58,583	0	58,583	108,583
825400	Update of Standard Specifications	0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000
825570	239 / 241 Commercial Street Property Maintenance	0	10,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	54,747	64,747
825650	Business Plan for Community Center Theatre	0	0	18,359	0	0	0	0	0	0	0	0	0	18,359	18,359
825700	Update of Mandated General Plan Sub-elements	0	35,000	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	228,517
825710	Update of Non-Mandated General Plan Sub-elements	0	40,000	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	250,454

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
825820	Property and Evidence Purge Project II	0	62,400	0	0	0	0	0	0	0	0	0	0	0	62,400
825890	Optimal Staffing Study for Public Works	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
825950	Traffic Seat Belt Enforcement Grant	36,767	39,928	0	0	0	0	0	0	0	0	0	0	0	76,695
825970	Downtown Underground Parking Insurance	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	495,000
826000	Einstein's Big Idea	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
826030	Tales for Tots	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
826040	P/BID Feasibility Study	0	6,400	0	0	0	0	0	0	0	0	0	0	0	6,400
826070	Appraisals for City Owned Properties Adjacent to T&C Village	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
826100	New Residential Heritage Districts	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
826120	NOVA Youth Employment Program	0	0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	42,549
826150	WMD Training – Urban Areas Security Initiative	0	118,751	0	0	0	0	0	0	0	0	0	0	0	118,751
826160	Local Business Preference Outreach	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
826170	FY 06/07 #1 Recruitment and Training for Sworn Officers	0	0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	1,802,524

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826180	FY 06/07 #2 Recruitment and Training for Sworn Officers	0	0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	1,967,695
826190	FY 06-07 #3 Recruitment and Training for Sworn Officers	0	0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	2,187,213
826200	FY 07-08 #4 Recruitment and Training for Sworn Officers	0	0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	2,229,443
826210	FY 07-08 #5 Recruitment and Training for Sworn Officers	0	0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	2,187,214
826220	FY 08-09 #7 Recruitment and Training for Sworn Officers	0	0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	1,184,294
826230	FY 09-10 #8 Recruitment and Training for Sworn Officers	0	0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	1,710,916
826240	FY 09-10 #9 Recruitment and Training for Sworn Officers	0	0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	1,627,502
826250	FY 10-11 #10 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	2,230,815
826260	FY 11-12 #12 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	1,676,771
826270	FY 11-12 #13 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	1,172,014
826280	FY 12-13 #14 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	1,743,650
826290	FY 12-13 #15 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	1,915,724
826300	FY 13-14 #16 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	1,892,483

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
826310	FY 13-14 #17 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	1,705,479
826320	FY 14-15 #18 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	2,138,577
826330	FY 14-15 #19 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	2,109,322
826340	FY 15-16 #20 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	1,201,982
826350	FY 15-16 #21 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	351,107	351,107	351,107
826360	FY 16-17 10 Year Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
826390	Transitioning from a Growth to a Steady-State City	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
<b>Total</b>		11,762,370	3,086,434	3,716,238	5,051,151	3,561,705	2,030,543	3,509,455	2,296,312	3,083,221	3,967,972	4,048,111	4,195,330	35,460,038	50,308,842

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

## Project Information Sheet

### Project: 804201 Citywide Aerial Photos

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	Community Development, Information Technolog
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The City participated in a county-wide project that included digital Geographic Information System (GIS) base maps that is used city/county-wide. The City periodically needs updated aerial photographs for use by departments, divisions and programs within the organization. Aerial photography saves employees time by allowing them to determine what exists at locations of interest throughout the City without the need to actually drive to that location. The aerial photos are used by the departments of Public Works, Community Development and Public Safety for city-wide planning, design and public safety purposes.

Updates can be obtained by the City by contracting with a digital aerial photography company and re-flying the sections needed. New photos can replace existing sections that have recent developments. Ideally, updates should occur every 3 years to maintain optimal utility of the information. Due to the ongoing budget constraints, the current funding plan maintains previous budget levels prior to the digital photography upgrade. This will allow for partial updating of the photography or overflight of about 40% of the City every 3 years.

### Service Level

This project provides for partial updating of the photography or overflight of about 40% of the City every 3 years. The primary users are Public Works for project review and design, Public Safety for HAZMAT programs and investigations and Community Development for development review and exhibit preparation. Aerial photography enhances the efficiency of land use, transportation, and public safety planning and design. Service levels for these functions would decline if less efficient field review, case by case photography, or private consulting services were substituted.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	38,732	30,300	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	166,566
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	
<b>Total</b>	38,732	30,300	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	166,566
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 805150 Library Foundation Program Grant

Category:	Special	Type:	General	Department:	Libraries
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Steve Sloan
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.2A	Fund:	35 City General Fund
Sub-Element:	6.2 Library	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include staff development and training programs, acquisition of additional special print and non print items, public relations, new methods of providing library services and a library signage system.

The State Library Foundation Grant was established in 1982 through the adoption of State Education Code 18010 of Chapter 1.5 Public Library Finance by the State Legislature. This chapter calls for continuing support of the grant, based on the availability of State funds with an allocation formula set by the State.

### Service Level

This project supplements existing library services.

### Issues

The State Library Foundation Grant can only be used to supplement, not supplant local revenues for basic library services. Spending categories for this project has been approved by the City Council through grant acceptance budget modifications.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	1,579,637	468,182	0	0	0	0	0	0	0	0	0	0	0	2,047,819
<b>Revenues</b>														
<b>Total</b>	1,995,556	52,263	0	0	0	0	0	0	0	0	0	0	0	2,047,819
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 808100 Fair Oaks Industrial Complex Maintenance

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Robert Walker
Origin:	Council			Interdependencies:	Parks and Recreation
Element:	2 Community Development	Goal:	2.2A	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	100 General

### Project Description and Statement of Need

The Fair Oaks Industrial Complex, 1010-1024 Morse Avenue, was purchased as the site of a future park per Council direction in 1990 (RTC 90-567). This project was established to track the expenditures for operating the acquired property. Funds budgeted in FY 2005/2006 are for roofing system repair work at four of the five complex buildings. Funds budgeted in FY 2007/08 are for resurfacing 100,000 s.f. of asphalt at the park and in FY 2008/09 for bathroom remodeling at the buildings.

Starting in FY 2006/07, approximately \$280,000 in annual operating costs that were previously accounted for in this project will be moved to the City Property Management Services Operating Program.

Rental revenue projections are based on the current occupancy and market rates. The revenue projection reflects the ongoing soft market conditions of industrial space. Future revenues are projected to increase at a rate of 5 cents per square foot per month.

Per City Council direction made in FY 2003/2004, the Morse Avenue Neighborhood Park Development project was deleted from the 20-year plan due to the budget crisis. Council directed to retain and operate the Fair Oaks Industrial Park project as a long term General Fund asset (see FY 2003/2004 Recommended Budget, City Manager's Six-Point Plan, p. 18).

### Service Level

This project provides a significant revenue stream to the City.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	3,521,002	761,368	200,000	180,000	191,017	0	0	0	0	0	0	0	571,017	4,853,387
<b>Revenues</b>														
Morse Avenue Base Rent		0	815,000	863,000	911,000	959,000	1,032,060	1,063,022	1,094,912	1,127,760	1,161,593	1,196,440	10,223,787	
<b>Total</b>	10,272,686	810,000	815,000	863,000	911,000	959,000	1,032,060	1,063,022	1,094,912	1,127,760	1,161,593	1,196,440	10,223,787	21,306,473
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 812250 Joint Venture: Silicon Valley Network

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1B	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

Joint-Venture: Silicon Valley Network is a non-profit organization working to promote economic vitality and quality of life in the greater Silicon Valley region. The specific mission is to promote Silicon Valley as a good place to do business to retain jobs and create jobs. Joint-Venture: Silicon Valley Network is a unique partnership of business, government, education, and community leaders. Local funds are used for promotional programs. Private sector funding also supports Joint Venture.

The City's current contribution of \$5,000 represents an 80% reduction from the \$25,000 annual contribution the City has made in the past. The City's contribution was first reduced to \$10,000 in FY 2003/04, then to \$5,000 in FY 2004/05 due to the ongoing budget crisis. The current contribution of \$5,000 represents a nominal, albeit important contribution to this agency. It should also be noted that this amount is significantly less than the contributions of many of the other Silicon Valley cities participating in joint venture.

### Service Level

Participation in Joint Venture allows the City to support businesses in the community through regional economic development initiatives that the City can leverage to make expenditure of local General Fund dollars more effective.

### Issues

The City has historically budgeted funding for Joint Venture for the immediate planning year only.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	265,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	275,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	5,000	0	0	0	0	0	0	0	0	0	5,000	
<b>Total</b>	265,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	275,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 814950 Redevelopment Plan Project Area: Special Studies

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	60	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Finance
Element:	1 Land Use and Transportation	Goal:	1.1N	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

### Project Description and Statement of Need

This project provides for the study and analysis of development-related issues to encourage or implement redevelopment projects in the downtown area. Efforts include (but not limited to): architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment in the downtown.

Funds are budgeted for FY 2005/2006, FY 2006/2007, and FY 2007/2008 in anticipation of redevelopment of Town & Country Village during that period.

### Service Level

The downtown area will serve the residential and business community in Sunnyvale. The redevelopment activities will result in new and enhanced retail and entertainment venues, additional housing units and office space. In addition to meeting goals for creating a "sense of place" for the community, it will attract new and expanding businesses and bring new revenues to the City's general fund and redevelopment agency.

### Issues

It is anticipated that continuing assistance will be needed because of the increased activity associated with the pending redevelopment of the Town Center and future development of the Town and Country site.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	1,609,050	25,000	25,000	25,000	0	0	0	0	0	0	0	0	50,000	1,684,050
<b>Revenues</b>														
<b>Total</b>	50,500	0	0	0	0	0	0	0	0	0	0	0	0	50,500
<b>Transfers-In</b>														
Fund Reserves		0	25,000	25,000	0	0	0	0	0	0	0	0	50,000	
<b>Total</b>	1,558,550	25,000	25,000	25,000	0	0	0	0	0	0	0	0	50,000	1,633,550
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821000 City Owned Properties - Adjacent to Parks

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

### Project Description and Statement of Need

The City owns six single family residences. Three of the houses are adjacent to Murphy Park and the other three are adjacent to Orchard Gardens Park. These properties were acquired to facilitate future park expansion, and the houses need to be maintained until park expansion plans are finalized. In the interim, the City will receive rental revenue from these properties.

The houses are projected to be maintained until FY 2016/17 and sold in FY 2017/18 for approximately \$5 million. The proceeds of the sale will be used towards building a citywide sports center. As part of the FY 2006/2007 Budget, the City Manager evaluated the City's overall land use plans and proposes not to increase the size of City parks. Staff will evaluate and submit the citywide sports center proposal as part of the FY 2007/08 Projects Budget.

### Service Level

This project funds the maintenance of the six single family residences by Murphy Park and Orchard Gardens Park.

### Issues

Annual maintenance costs have been increasing as the condition of these houses deteriorate with age.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	76,042	11,013	15,000	15,300	15,606	15,918	17,319	17,665	18,019	18,379	18,747	19,121	171,074	258,129
<b>Revenues</b>														
Long Term Rent City Owned Houses		0	96,330	99,750	103,170	106,590	109,788	113,081	116,474	119,968	123,567	127,274	1,115,992	
<b>Total</b>	573,097	92,910	96,330	99,750	103,170	106,590	109,788	113,081	116,474	119,968	123,567	127,274	1,115,992	1,781,999
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821010 City Owned Properties - Downtown

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Downtown	Sub-Fund:	100 General

### Project Description and Statement of Need

The City owns eight properties in the downtown area: The Chamber of Commerce building, bus depot, three single family residencies, a duplex and two vacant lots. The City has an obligation to keep these properties in a safe and habitable condition. This project provides funding for the roofing, flooring, plumbing, electrical system repairs and general maintenance for these properties. The 6 lots on Iowa / Charles / Mathilda are projected to be maintained until FY 2008/09, at which time full assemblage or sale of all existing parcels is expected. Staff estimates each of the units will cost approximately \$2500 per year for maintenance and management fees. The City is not required to provide general maintenance for the Chamber of Commerce building per the terms of the lease.

This project includes the revenues and expenses of the 7 properties in the General Fund. The revenues and expenses of the 8th property, on 388 Charles Street, is included in the Housing Fund under a separate project, City Owned Properties - Downtown/388 Charles Street. Revenue projections include rental income from the downtown properties and the Chamber of Commerce building. Full assemblage or sale of the three single family residencies, duplex and two vacant lots is expected in FY 2009/20010. Starting in FY 2005/2006, the revenue projection for the Chamber of Commerce building is adjusted to reflect market pricing. Previously, the City had rented the Chamber of Commerce building at a discounted rate.

### Service Level

No service level effect.

### Issues

Greyhound has officially informed the City that the bus depot station will formally close on April 3, 2005.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	83,224	10,334	12,500	12,750	13,005	0	0	0	0	0	0	0	38,255	131,813
<b>Revenues</b>														
Long Term Rent Bus Station		0	0	0	0	0	0	0	0	0	0	0	0	
Long Term Rent Chamber Of Commerce		0	26,940	29,100	27,000	29,160	30,035	30,936	31,864	32,820	33,804	34,819	306,478	
Long Term Rent Downtown Properties		0	57,300	59,580	61,830	64,110	0	0	0	0	0	0	242,820	
<b>Total</b>	446,758	78,660	84,240	88,680	88,830	93,270	30,035	30,936	31,864	32,820	33,804	34,819	549,298	1,074,716
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821350 AVASA Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Tim Johnson
Planned Completion Year:	Ongoing	% Complete:	20	Project Coordinator:	Michelle Raff
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	400 Abandoned Vehicle Abatement

### Project Description and Statement of Need

This project funds the purchase/upgrade of equipment such as automobiles with Computer Aided Dispatch (CAD) systems used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. This equipment will help enhance the Public Safety Department's ability to respond to complaints from citizens and other departments in the city.

The Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) was established pursuant to Section 22710 of the California Vehicle Code and imposes a \$1.00 fee on each vehicle registered in Santa Clara County. Based on population and the number of vehicles removed, Sunnyvale is entitled to a portion of these fees to recover the cost of its vehicle abatement program. The anticipated annual AVASA revenue is \$139,000 through FY 2012/2012. The revenue is budgeted in the General Fund to supplement the ongoing operating expenses of the AVASA program. Any revenues remaining after program expenditures can be used to purchase equipment to improve the program.

### Service Level

This project will enable the Public Safety Department to increase its ability to successfully remove vehicles which have been abandoned in the city.

### Issues

Funding for the Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) program has been extended to March 31, 2012.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821670 Update Fiscal Sub-Element

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2000-01	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Community Development, Office of the City Mana
Element:	7 Planning and Management	Goal:	7.1B	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Fiscal Sub-Element of the General Plan was originally adopted in 1988 and has not been updated since. The existing document does not address changes in fiscal policies adopted by Council throughout the decade nor does it recognize the changes in the City's financial condition and strategies put into practice throughout the years. The purpose of this Sub-Element is to assist Sunnyvale officials in approaching and making financial decisions from a long range and comprehensive perspective. The Fiscal Sub-Element also describes the critical roles and challenges of fiscal management and impact to City operations resulting from policy recommendations and decisions.

### Service Level

No service level effect.

### Issues

This project was reduced as part of the budget reduction plan for FY 2003/2004.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823100 Police Services Tactical Operations Center

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	85	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	595 General Services
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

### Project Description and Statement of Need

This project enables the Department of Public Safety (DPS) to effectively respond to all types of crisis situations by providing coordination and direction to all field staff, headquarters, and mutual aid participants. In FY 2004/2005, the communications equipment was installed in the Department Operations Center (DOC). The DOC became operational for the annual Emergency Management Organization drill. DPS is currently evaluating the feasibility of adding an AM radio frequency band emergency notification system and/or a portable DOC for use in the field.

### Service Level

This project enables the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	125,026	52,949	0	0	0	0	0	0	0	0	0	0	0	177,975
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 823270 Cooperative Middle School Activities

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Nancy Steward
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Ramey Hees
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4B	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

### Project Description and Statement of Need

The agreement between the City of Sunnyvale and the Sunnyvale School District for after-school sports programs at Columbia and Sunnyvale Middle Schools specifies that revenues generated from participant fees in excess of direct program costs be carried over and made available in the next fiscal year for purchase of sports equipment, uniforms and related program supplies. This project holds excess revenue for the purchase of equipment and supplies for the Cooperative Sports program in future years. These monies, per written agreement with the School District, may only be used for these purposes.

### Service Level

No service level effect.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	10,035	2,000	1,000	0	0	0	0	0	0	0	0	0	1,000	13,035
<b>Revenues</b>														
<b>Total</b>	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Transfers-In</b>														
Comm Rec Fund - Leisure Svcs		0	1,000	0	0	0	0	0	0	0	0	0	1,000	
<b>Total</b>	35	2,000	1,000	0	0	0	0	0	0	0	0	0	1,000	3,035
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823640 Supervisory/Managerial Development in Public Safety

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Don Johnson
Planned Completion Year:	2003-04	% Complete:	70	Project Coordinator:	Greg Kevin
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

### Project Description and Statement of Need

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that incorporate the City's Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to identify needed improvements largely through the use of consultant services. This project is timely as a high number of supervisors and managerial staff have been recently hired due to retirements.

The scope of this project has been revised to include advanced training for Public Safety Command Staff. Examples of the training include attendance at the Senior Management Institute for Police administration, attendance at the Federal Bureau of Investigation National Academy and in-house training activities to enhance the management skills of the department.

### Service Level

No service level effect.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	132,607	63,199	0	0	0	0	0	0	0	0	0	0	0	195,806
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	132,607	63,199	0	0	0	0	0	0	0	0	0	0	0	195,806
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823780 Printing of City Publications in Multi-Languages

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Design	Project Manager:	Coryn Campbell
Planned Completion Year:	2004-05	% Complete:	20	Project Coordinator:	Michelle bromstead
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project will provide printing and translating resources to print flyers, brochures, publications, etc. in multiple languages, such as English, Spanish, Chinese, or other languages, depending on the targeted audience. The 2000 Census indicates that Sunnyvale's population is 46% White, 15% Hispanic, 33% Asian, and 6% in other categories. As Sunnyvale becomes more and more diverse, it is important that we focus our energy to do more outreach to those that are not engaged with our community due to a language barrier. It is important to educate everyone on the services available, opportunities for participation and how Sunnyvale residents can make a difference. As a City, we need to look for opportunities to help build a sense of community and embrace the richness in our diversity.

### Service Level

City-wide document translation guidelines are scheduled to be developed in January 2005. Once these are developed, documents that meet the stated criteria will be translated as resources allow. Sunnyvale is a culturally diverse city with many residents who speak English as a second language. Document translation will provide better access to City services for these residents.

### Issues

This project was reduced as part of the budget reduction plan for FY 2003/2004. The remaining funds will be used to support the Council-approved recommendations of the Multicultural Outreach Task Force (RTC #04-206, June 8, 2004).

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	6,840	350	0	0	0	0	0	0	0	0	0	0	0	7,190
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	6,840	350	0	0	0	0	0	0	0	0	0	0	0	7,190
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823850 Electronic Archiving of CDD Permit Records

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Ali Fatapour
Planned Completion Year:	2006-07	% Complete:	65	Project Coordinator:	Diana Perkins
Origin:	Staff			Interdependencies:	Finance, Information Technology
Element:	2 Community Development	Goal:	2.4A	Fund:	35 City General Fund
Sub-Element:	2.4 Safety and Seismic Safety	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project has allowed CDD to covert all existing microfilm into an electronic format. The cost of on-going archiving is included in the Development Services operating budget. The conversion to electronic format has provided better tracking, retrieving, storing, viewing, and printing of all archived records. The work that is continuing is the full development and enhancements to the program used by customers and staff to search and view the records.

### Service Level

This project will provide easier access to archived records for the public and for staff. Records will be stored on a network drive, which will eliminate all misfiled or misplaced records.

### Issues

State law requires the City to permanently retain building permit records. Microfilm is no longer a practical way to archive records. This project was reduced as part of the budget reduction plan for FY 2003/2004.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	186,147	50,000	0	0	0	0	0	0	0	0	0	0	0	236,147
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	186,147	50,000	0	0	0	0	0	0	0	0	0	0	0	236,147
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823870 Public Safety Officer Recruitment, Selection and Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Greg Kevin
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	Human Resources
Element:	4 Public Safety	Goal:	4.3A	Fund:	35 City General Fund
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety is being severely impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. This project provides the necessary funding for the recruitment, selection and training of additional officers to keep pace with the attrition rate. Since FY 2002/03, 90 personnel were recruited and trained. 55 employees successfully completed the training during this process. 23 employees separated from employment with the City. Funds budgeted in FY 2004/2005 supports the final twelve recruits in training. This training is scheduled for completion by November 2005.

### Service Level

This project maintains current service levels by recruiting and training officers at a level necessary to match the attrition rate.

### Issues

Per Council direction in December 2003, this project was reduced by \$160,000 to fund the FY 2003/04 salary adjustments for the PSOA/COA bargaining units (RTC 03-423/Budget Modification No. 17).

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	3,539,437	131,977	0	0	0	0	0	0	0	0	0	0	0	3,671,414
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	3,539,437	131,977	0	0	0	0	0	0	0	0	0	0	0	3,671,414
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824090 Recreation and Open Space Sub-Element

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	David Lewis
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan			Interdependencies:	Community Development, Office of the City Attor
Element:	6 Cultural	Goal:		Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Recreation Sub-Element was last updated in 1993; the Open Space Sub-Element was last updated in 1992. These documents serve as the foundation for policy direction in the Parks and Recreation Department, and both are in need of revision. Because of significant overlap and duplication between the Recreation and Open Space Sub-Elements, staff is recommending these two documents be combined into one policy document. The first year (FY 2004/2005) would be workplan development only. An updating of the Recreation Sub-Element and Open Space Sub-Element would involve looking at recent census data and current studies of trends; evaluating success in meeting existing Sub-Element goals, considering whether the goals are still relevant and what modifications might be needed; and checking for consistency with other City planning and policy documents. An update would also involve a needs assessment in the areas of recreation and open space, and would consider issues, such as: standards for open space; use of services by non-residents; allocation of scarce resources; priorities for services; co-sponsorship and other partnerships with community; models for service delivery; stewardship; multi-use versus specialized uses; art in the parks/facilities; appropriateness of entrepreneurial approach; and “neighborhood” versus community parks.

### Service Level

While completion of this item will not directly affect service levels, it will set the direction for all ensuing work/services in the Department.

### Issues

Sub-element revisions are typically a time consuming, labor intensive effort, involving significant community outreach.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	1,307	38,693	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	1,307	38,693	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824430 Redevelopment Plan Amendment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Brice McQueen
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	7.1A, 7.1B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

### Project Description and Statement of Need

This project funds the preparation of an amended redevelopment plan to increase the tax increment limits. The scope of this project includes economic and financial analyses, a feasibility study and tax increment projections, the preparation of base maps for the recordation of blight, and an analysis of urbanization. The benefit of this project is to increase the Agency's ability to repay the City's loan. The current maximum tax increment the Agency can collect is \$118 million, which was projected based on conditions in 1986. With the redevelopment of the Mozart and Town Center projects, the maximum tax increment cap may be reached around FY 2014/2015. If the cap is not increased, the Agency would not realize any tax increment for the remainder of the life of the plan, which ends in calendar year 2025.

### Service Level

Increase the tax increment limit for RDA

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	96,695	38,305	0	0	0	0	0	0	0	0	0	0	0	135,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	96,695	38,305	0	0	0	0	0	0	0	0	0	0	0	135,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824440 RDA Five Year Implementation Plan and Mid Term Review

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Brice McQueen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5A, 2.5B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

### Project Description and Statement of Need

This project funds the professional services required to prepare and adopt the Redevelopment Five Year Implementation Plan and Mid Term review. The Implementation plan covers anticipated redevelopment activities over the next five years. A new Implementation Plan and a Mid Term Review is required every five years per the California Community Redevelopment Law (Health and Safety Code section 33490). The plan must describe specific goals and objectives of the Redevelopment Agency, specific programs, including potential projects, estimated expenditures to be made during the five year period, and how these projects will improve or alleviate blighting conditions in the project area. It must also contain a section on the Agency's housing responsibility.

The Five Year Implementation Plan for 2005-2009 is underway. Funds budgeted in FY 2006/2007 will be used to pay professional services required for the Mid Term Review.

### Service Level

Alleviate blight in the project area.

### Issues

None

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	19,991	0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	75,168
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	
<b>Total</b>	19,991	0	5,000	0	0	21,224	0	5,520	0	0	23,433	0	55,177	75,168
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 824450 Downtown Development Economic Analysis-Keyser Marston Assoc.

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Robert Paternoster
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Robert Paternoster
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	7.1A, 7.1B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

### Project Description and Statement of Need

This project funds the economic analysis of the downtown development for the Redevelopment Agency. Keyser Marston Associates (Keyser) has been retained to analyze developer proformas and devise financing strategies which will facilitate development to the benefit of the Agency. Keyser will also assist the City with the negotiation of real estate transactions relating to the Town Center Mall and other potential development projects in the downtown area, such as the Town and Country site. Costs included in FY 2005/2006 would pay additional work related to the anticipated ongoing activities associated with downtown redevelopment.

### Service Level

Provide analysis of the downtown development, financing strategies and negotiations.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	120,993	138,006	0	0	0	0	0	0	0	0	0	0	0	258,999
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	120,993	138,006	0	0	0	0	0	0	0	0	0	0	0	258,999
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824570 Outside Counsel Services for RDA

Category:	Special	Type:	General	Department:	Office of the City Attorney
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	David Kahn
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.3B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

### Project Description and Statement of Need

The Redevelopment Agency of the City of Sunnyvale, established November 19, 1957, adopted a Redevelopment Plan for the Central Core Redevelopment Project Area by Ordinance No. 1796-75 on November 26, 1975. The area of the project is 184 acres, representing approximately one percent of the area of the City. The primary activity of the Agency since its formation was to assist in the development and redevelopment of the Redevelopment Project Area, which is primarily the downtown area.

Redevelopment Law is very specialized. The Agency contracts for legal service with a law firm that specializes in this area of the law. This project supports the as-needed routine legal work and future project planning for the Agency.

### Service Level

Outside Counsel will act as counsel of record, in association with the City Attorney and her designee, to perform legal services in connection with redevelopment and related real estate advice.

### Issues

Additional funding may be required to fund an increased level of legal services if the Agency approves any new major projects.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	116,410	159,590	25,000	25,500	0	0	0	0	0	0	0	0	50,500	326,500
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	25,000	25,500	0	0	0	0	0	0	0	0	50,500	
<b>Total</b>	116,410	159,590	25,000	25,500	0	0	0	0	0	0	0	0	50,500	326,500
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824690 Cable TV Franchise Negotiation

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Shawn Hernandez
Planned Completion Year:	2005-06	% Complete:	25	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Franchise Agreement with Comcast expires on December 13, 2005. Comcast notified the City of its intent to extend the Agreement for an additional 5 years pursuant to Section 3.02, Option to Extend. Funds in this project are for a consultant to assist the City in the negotiation process. The process is complex and includes significant emphasis on the assessment of Comcast's performance and compliance with the 1984 and 1992 Cable Acts as well as the 1996 Telecommunications Act. The City contracted with Municipal Services Associates, an expert consultant familiar with the laws and the cable TV industry, in March 2004 to assist in the negotiation process, which includes a technical evaluation, a franchise fee evaluation, and assistance with the ordinance and final franchise agreement. The technical evaluation was completed in May 2004. Several meetings were held with City staff, and a public meeting was held with the community in December 2004 to obtain information on cable TV needs and services as part of the needs ascertainment phase. In addition, a non-disclosure agreement was finalized and signed in December 2004 to enable MSA to begin the evaluation of Comcast's records to determine financial stability.

### Service Level

There are over 28,000 cable TV subscribers in Sunnyvale. The consultant will hold a public meeting and meetings with City officials, school administrators and City staff as well as survey subscribers and non-subscribers to assist in determining customer service standards.

### Issues

The negotiation process, including technical reviews and evaluations, is estimated to take approximately 21-24 months.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	38,507	47,083	0	0	0	0	0	0	0	0	0	0	0	85,590
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	38,507	47,083	0	0	0	0	0	0	0	0	0	0	0	85,590
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824700 Downtown Parking Maintenance Assessment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Connie Verceles
Planned Completion Year:	2006-07	% Complete:	10	Project Coordinator:	Karen Davis
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	7 Planning and Management	Goal:		Fund:	245 Parking District
Sub-Element:	7.1 Fiscal Management	Neighborhood:	Downtown	Sub-Fund:	n.a.

### Project Description and Statement of Need

This special project is needed to fund the Engineer's Report on the Sunnyvale Downtown Parking Maintenance District for FY 2005/2006 and beyond. Costs proposed in FY 2005/2006 are for the Engineer's Report, election and other costs associated with the assessment. Costs proposed in the second year of the two-year process pays the Santa Clara County property tax roll fee (Engineer's Report not required).

The Downtown Parking Maintenance District includes all public parking in the downtown area, including the parking structure adjacent to the Sunnyvale Town Center which is under ownership of the Redevelopment Agency and leased to the mall. However, the mall pays its own maintenance and is self-parked; therefore, they do not pay an assessment.

It is assumed that the Parking District Assessment will be approved in two-year cycles. Future assessments are intended to pay all costs associated with the election and the maintenance and operations of the parking maintenance district lots. This project account will be reimbursed from the assessments.

### Service Level

Engineer will verify parcel use; prepare and mail property owners' letters; prepare and mail notices and ballots; prepare Engineer's Report; attend team meetings and City Council Hearings; place assessments on Santa Clara County secured property tax roll; and answer property owners' questions.

### Issues

Funding for this project is subject to the Parking District's approval of annual assessments.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	3,500	3,570	3,641	3,714	21,244	21,669	22,102	22,544	22,995	23,455	148,434	
<b>Total</b>	18,806	17,500	3,500	3,570	3,641	3,714	21,244	21,669	22,103	22,545	22,995	23,455	148,436	184,742
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824791 Cable Television Franchise Periodic Review

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1B	Fund:	595 General Services
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

### Project Description and Statement of Need

The current franchise agreement provides the City with the right to conduct formal periodic reviews at any time, but not more frequently than once in any 3-year period. Traditionally, the periodic review has been conducted once every 5 years, with the last periodic review completed in FY 2000/2001. Therefore, the next scheduled review would be in FY 2005/2006. The franchise agreement expired in December 2005; since the renewal process includes the technical evaluation of the cable system plant, financial audit and franchise fee evaluation, there is no need to conduct a special periodic review in FY 2005/2006. Staff will be negotiating for full reimbursement of costs for the periodic reviews as part of the renewal process. The funds budgeted in FY 2010/2011 is a placeholder until a new franchise agreement is adopted.

### Service Level

This project ensures compliance with the terms of the franchise agreement so that expected cable services are delivered to cable subscribers. The City may receive additional revenues based on the financial audit.

### Issues

Projected revenues reflect Comcast's reimbursement of 50% of the review costs, as required by the Franchise Agreement. The City will negotiate full reimbursement during current franchise renewal process.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	53,283	0	0	0	0	58,828	112,111	112,111
<b>Revenues</b>														
Franchise - Comcast Cable TCI - Settlement Payments		0	0	0	0	0	27,174	0	0	0	0	30,297	57,471	
<b>Total</b>	0	0	0	0	0	0	27,174	0	0	0	0	30,297	57,471	57,471
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	26,109	0	0	0	0	28,531	54,640	
<b>Total</b>	0	0	0	0	0	0	26,109	0	0	0	0	28,531	54,640	54,640
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824820 UV Protection for Senior Center "Soft Art"

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Diane Moglen
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4.F.1	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

### Project Description and Statement of Need

Direct sunlight can deteriorate fabric and fade colors. Staff will monitor the location in the Senior Center where the new “soft art” is installed to see if the area is hit by direct sunlight. Staff does not anticipate that this will be the case given the height of the windows and the overhang above the door at the end of the hallway. However, if it appears that sunlight has become a problem and City Council elects not to move the artwork, this project would provide resources to coat glass areas with UV protection. The cost of UV coating ranges from \$4.00 to \$12.00 per square foot. The storefront at the end of the hallway is approximately 1,500 square feet and the combined glass area of the clerestory windows is approximately 700 square feet. The actual cost would depend on the amount of glass that needed to be covered.

These monies shall not be carried over beyond FY 2007-08, by which time the necessity for UV protection shall be determined.

### Service Level

Approval of this project will not affect service level; however, it would provide resources to protect a City asset.

### Issues

If sunlight becomes a problem once this artwork is installed, City Council may direct staff to either move the artwork (if a suitable alternative area can be found), leave the artwork in its existing location and protect from direct sunlight or leave the artwork and risk potential damage resulting from direct sunlight.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	8,500	0	0	0	0	0	0	0	0	0	0	0	8,500
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	8,500	0	0	0	0	0	0	0	0	0	0	0	8,500
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824930 Downtown Summer Music Series

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Connie Verceles
Origin:	Outside Request			Interdependencies:	Finance, Office of the City Manager
Element:	2 Community Development	Goal:	2.5D.2	Fund:	35 City General Fund
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

In the past, the Sunnyvale Downtown Association has requested funds to assist with costs for services provided by the City for the Summer Music Series. The funds are used to pay the Department of Public Safety for security controls, and the Department of Public Works to post signage prior to street closure, ensure the street is clear of cars, closing and reopening the street, and additional street cleaning.

### Service Level

This project provides funding for the Sunnyvale Downtown Association to implement the Downtown Summer Music Series. This event contributes to the positive impression of downtown Sunnyvale as an attractive entertainment destination.

### Issues

This project will be funded on a year-to-year basis, pending Council action. Each year, the Downtown Association will make a request and Council will decide whether to fund the request.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824940 Murphy Avenue Tree Lights Maintenance

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2004-05	Phase:	Implementation	Project Manager:	Bill Fosbenner
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Karen Davis
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	2.5A.3	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 General

### Project Description and Statement of Need

Decorative tree lights on Murphy Avenue contribute to the ambiance along the street, making it inviting to the general public. They are a benefit to the businesses and to the community.

Per Council direction, \$20,500 have been budgeted for FY 2005/2006 to continue the lights on Murphy Avenue for one more year. This budget consists of \$13,500 for the purchase of 130 sets of new lights and labor to install the lights, and \$7,000 for vandalism replacement and repair and power and meter costs. The lights are replaced once every other year. The FY 2005/06 budget is funded by the Downtown Public Improvements set-aside (project no. 823490).

On June 27, 2006, Council held a special meeting and took action to appropriate \$7,000 from the General Fund Service Level Set-Aside to fund the operations of the Murphy Ave street lights for FY 2006/2007 for one year.

### Service Level

This project funds the maintenance of the decorative tree lights on Murphy Avenue

### Issues

Continuation of this project into future years is dependent upon additional private contributions or implementation of a property-based improvement district (PBID).

A PBID could be implemented to fund various programs in the downtown. This process has been delayed because of developer delays in getting the mall project moving. Long term-funding for the project could be incorporated into a proposed PBID if that is determined to be a priority by downtown businesses and property owners.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	1,500	20,500	7,000	0	0	0	0	0	0	0	0	0	7,000	29,000
<b>Revenues</b>														
Contributions		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,500
<b>Transfers-In</b>														
Fund Reserves		0	7,000	0	0	0	0	0	0	0	0	0	7,000	
<b>Total</b>	0	20,500	7,000	0	0	0	0	0	0	0	0	0	7,000	27,500
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 824990 Overtime Costs for Sobriety Checkpoints

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Christopher Carrion
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Sunnyvale Department of Public Safety has been selected to receive \$16,710 as part of the California Traffic Safety Sobriety Checkpoint Program for Local Law Enforcement Agencies. This overtime grant will provide funding to conduct sobriety checkpoints during a fifteen-month period that encompasses three “You Drink & Drive. You Lose” California and national mobilization periods. The California Office of Traffic Safety (OTS) is a state agency charged with reducing fatalities, injuries and economic losses resulting from the operation of motor vehicles. The Sobriety Checkpoint Program for Local Law Enforcement Agencies II is designed to reduce the number of people killed in alcohol-involved crashes in 2005 through the combined efforts of local law enforcement agencies, California Highway Patrol and OTS. This statewide mini-grant program for local law enforcement agencies builds upon the success of the most recent statewide sobriety checkpoint program.

### Service Level

Sobriety checkpoints are an effective way to maximize the deterrent effect and increase the perception of apprehension of motorists who would operate a vehicle while impaired.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	4,847	11,863	0	0	0	0	0	0	0	0	0	0	0	16,710
<b>Revenues</b>														
Office of Traffic Safety		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	4,847	11,863	0	0	0	0	0	0	0	0	0	0	0	16,710
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825000 Emergency Operations Center Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project is funded by the Emergency Management Planning Grants (EMPG) program. This grant is distributed on a per capita basis, and Sunnyvale's share is \$23,239. The State of California guidance of the grant states, "The purpose of the Fiscal Year 2004 Emergency Management Performance Grant (FY04 EMPG) is to support comprehensive emergency management at the state, tribal and local levels and to encourage the improvement of mitigation, preparedness, response and recovery capabilities for all hazards. Funds provided under the EMPG may, and should, be used to support activities that contribute to the grant recipient's capability to prevent, prepare for, mitigate against, respond to and recover from emergencies and disasters, whether natural or man-made".

The EMPG project will allow members of the City's Emergency Management Organization (EMO) to receive 40 hours of training specific to functioning in an Emergency Operations Center (EOC). The funds will be used to pay tuition, lodging, and per diem for attendance at the California Specialized Training Institute's "Earthquake: An introduction to Emergency Management in California" seminar. This class is the core course for personnel who work in an Emergency Operations Center and would fulfill one of the goals listed in the grant guidance: "provide professional development training to OES staff and essential emergency services training to OES staff, state and local agencies, as well as other segments of the emergency management community". While the Department of Public Safety provides annual training to all EMO members, this additional training will better prepare EMO staff to respond to an actual EOC activation.

### Service Level

This project improves the City's capability to prevent, prepare for, mitigate against, respond to and recover from emergencies and disasters

### Issues

The Grant guidance requires that the City "Agrees that funds awarded under this grant will be used to supplement existing funds for program activities, and will not supplant (replace) funds that have been appropriated for the same purpose".

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	9,544	30,466	0	0	0	0	0	0	0	0	0	0	0	40,010
<b>Revenues</b>														
Office of Emergency Services (OES) Emergency Management Performance Grant		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	23,239	16,771	0	0	0	0	0	0	0	0	0	0	0	40,010
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825010 Citizen Emergency Response Team

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project is funded by the FY2003 Citizen Emergency Response Teams (CERT) and FY2004 Citizens Corp. These funds are distributed on a per capita basis. and Sunnyvale's share is \$8,636. Funds may be used for training and supplies to support CERT teams and Citizens Corp activities. The CERT project will fund the purchase of a safe and clean propane-fueled fire extinguisher training device for greater safety for citizen volunteers during fire safety training.

### Service Level

This project funds the purchase of supplies to allow safer fire safety training for citizen volunteers.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	17,738	0	0	0	0	0	0	0	0	0	0	0	17,738
<b>Revenues</b>														
Office of Emergency Services (OES) Community Emergency Response Team (CERT)		0	0	0	0	0	0	0	0	0	0	0	0	
Office of Emergency Services (OES) Citizen Corps Grant		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	8,636	9,102	0	0	0	0	0	0	0	0	0	0	0	17,738
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825020 Weapons of Mass Destruction Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Douglas Moretto
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

Santa Clara County is the grant recipient of federal funds from the Office of Homeland Security, and the City of Sunnyvale is a Sub-grantee. The Santa Clara County Approval Authority has authorized funds from both FY2003 Part II and FY2004 Homeland Security Grants. The first group of funds is to be used for Weapons of Mass Destruction (WMD)/Office of Domestic Preparedness (ODP) classes. A total of \$1 million was allocated for training first responders and senior command staff in Santa Clara County. Phase one of the training plan will offer exercise participants and special teams WMD/Terrorism Awareness and Performance Level training. Funds are distributed on a per capita basis, and Sunnyvale's share is up to \$77,375. The funds may be used only for ODP approved training on a reimbursement basis for costs associated with approved training, tuition, travel, per diem, overtime and associated backfill staffing costs.

This project funds the training of personnel who will respond to WMD and terrorism incidents. The county-wide training is designed to create a pool of trained responders prepared to assist in their own jurisdiction as well as other jurisdictions in the county. The goal of the Santa Clara County Approval Authority is to provide funds for a regional response in the event of a WMD/Terrorism event. Grant award recipients of the training must participate in scheduled WMD drills to be held in March 2005.

This project funds two staff members to attend a 240-hour Hazardous Materials Response Class; sixteen to eighteen staff members to attend a 16-hour Trench Rescue Class, and one person to attend a WMD Instructor's Course. The Hazardous Materials Response Classes are given over a period of several months, and staff will not receive the instruction in one block of time. If these courses are unavailable or disapproved for reimbursement, similar courses dealing with WMD will be substituted.

### Service Level

This project funds the training of personnel who will respond to WMD and terrorism incidents.

### Issues

Santa Clara County may release additional WMD training funds to Sunnyvale DPS in the near future if funds are available. Additional classes have been identified that meet the training requirements should funds be released.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	121,313	187,393	0	0	0	0	0	0	0	0	0	0	0	308,706
<b>Revenues</b>														
Homeland Security Grants		0	0	0	0	0	0	0	0	0	0	0	0	
Training Program														
<b>Total</b>	121,313	187,393	0	0	0	0	0	0	0	0	0	0	0	308,706
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825050 Wireless Services in the Downtown Area Study Issue

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Marilyn Crane
Origin:	Council			Interdependencies:	Community Development, Finance, Public Works
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

Communities are beginning to provide "hot zones" in downtown areas as an economical tool to attract more businesses and customers. The hot zones provide a low cost or free access to the Internet. City Council directed staff to study the feasibility of the City providing wireless services in the downtown area. Funds have been included in this project for an expert consultant in wireless technologies to review other cities' approaches to installing and providing wireless services in their communities and to review the existing zoning regulations as they apply to wireless hot spots and mesh networks.

### Service Level

The results of this project will be a completed study addressing the feasibility of providing wireless services in the downtown area. The study will include information on the one-time costs to implement these services as well as identify additional operating resources needed to support this new service on an ongoing basis.

### Issues

If the City provides wireless services, there will be a need for additional staffing resources to support this new service. If the City determines that the best solution is to contract with a wireless carrier to provide the wireless hot spots, additional staffing resources will be needed to administer the contract. It is also uncertain as to whether a franchise agreement will be required or some other type of agreement with the provider of wireless services.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825070 Bicycle Map Revision

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Dieckmann Cogill
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.BP.A1.a	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project funds a bicycle map revision every 10 years to account for changes and additions to the City's bike network. The City typically completes 2-3 bike projects per year, which result in significant changes to the map and warrant a bike map revision every 10 years. The project cost of \$50,000 includes conducting in depth research of the bike routes and publishing a ranking of the degree of difficulty of each route.

Per Section 10.56.286 of the City's Municipal Code, "There shall be maintained on file in the Department of Public Works and available for inspection by the public, a map showing the bicycle lanes, paths, routes, and bikeways, as established from time to time by the city council." The Sunnyvale Bicycle Plan Action Statement BP.A1.a articulates that a new map showing bike paths, routes and lanes and their suitability ratings should be published periodically. The current bike map was completed in 1993 and is now 11 years old. There have been many bike improvements within the last few years that are not reflected on the current bike map. An update of the map will reflect these changes. All expenditures for this project will go towards the cost of printing the maps in addition to the labor needed to update the street bicycle suitability ratings and other elements of the map.

This project was ranked by the City Council as the # 2 priority for the Department of Public Works 2005 Study Issues. Funding in the amount of \$50,000 was approved by Council for FY 2004/2005 to conduct the bicycle map revision. The 2005 revision is expected to be completed in November 2005 (RTC 05-033, 1/25/05).

### Service Level

This project will improve communication with residents about the City's existing bicycle facilities. The bicycle map is an essential promotional tool to implement bicycle policy.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	2,911	47,089	0	0	0	0	0	0	0	0	58,583	0	58,583	108,583
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	58,583	0	58,583	
<b>Total</b>	2,911	47,089	0	0	0	0	0	0	0	0	58,583	0	58,583	108,583
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825400 Update of Standard Specifications

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Hira Raina
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	595 General Services
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Project Management Services

### Project Description and Statement of Need

The Sunnyvale Public Works Standard Specifications were last reviewed five years ago. Some of the specifications are outdated, and none of them are in electronic form. For this reason it is difficult to share the standard specifications with contractors working for the city and developers working within the city. This project will provide for the review and update of the Standard Specifications every five years.

The Sunnyvale Public Works Standard Specifications are modeled after the "Greenbook", which is published by The Public Works Standards, Inc. and updated every three years. The "Greenbook" Standard Specifications for Public Works Construction is the leading source for public works specifiers in the majority of Western states and is widely accepted country wide.

Per Municipal Code Section 18.12.020 Conformance required, all improvements shall conform to standard specifications, designs and details as prepared by the administrative staff and approved by the city council, or in the event no official or standard plan, specification, design, detail or regulation has been adopted by the city regarding the installation of a particular improvement, then the improvement shall conform to the plan, specification, design, detail or regulation then set forth by the administrative staff and approved by the city council. (Ord. 2194-86 § 1 (part)).

### Service Level

This would increase the service level for contractors working within the City, consultants working for the City, and residents.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
General Fund - General		0	0	0	0	0	1,400	0	0	0	0	1,400	2,800	
Gas Tax Fund		0	0	0	0	0	3,200	0	0	0	0	3,200	6,400	
Utilities Fund - Water		0	0	0	0	0	2,800	0	0	0	0	2,800	5,600	
Utilities Fund - Sewer		0	0	0	0	0	10,000	0	0	0	0	10,000	20,000	
Infra Fund - General Assets		0	0	0	0	0	2,600	0	0	0	0	0	2,600	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	2,600	2,600	
<b>Total</b>	0	20,000	0	0	0	0	20,000	0	0	0	0	20,000	40,000	60,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Update of Standard Specifications

825400

## Project Information Sheet

### Project: 825570 239 / 241 Commercial Street Property Maintenance

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	7 Planning and Management	Goal:	7.1A,B	Fund:	35 City General Fund
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The City purchased the property at 239-241 Commercial Street, formerly known as the Shimada Building, in January 2003 for the expansion of the City Corporation Yard. Due to the economic downturn, the expansion project has been deferred, and the property will continue to be leased to Sunnyvale Towing. The lease agreement began on 9/24/04 and continues for 5 years with a 3 year extension by mutual consent. The lease payments vary from \$6,000 per month to \$7,100 per month during the last month of the extension.

The property is a 1950's concrete tilt up building in marginal condition. Routine maintenance is needed to provide the health and safety of the building and to maintain the marketability of the property over the next five years. The heating, ventilation and conditioning (HVAC), plumbing and electrical systems are in poor condition and need immediate attention. This is reflected in the higher costs budgeted in FY 2005/2006. Future funds are needed for necessary repairs and maintenance of the building and grounds that are a normal occurrence in a rental situation.

### Service Level

none

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	10,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	54,747	64,747
<b>Revenues</b>														
Long Term Rent 239 Commercial		0	74,520	76,005	77,595	79,755	82,148	84,612	87,150	89,765	0	0	651,550	
<b>Total</b>	0	73,080	74,520	76,005	77,595	79,755	82,148	84,612	87,150	89,765	0	0	651,550	724,630
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 825650 Business Plan for Community Center Theatre

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Diane Moglen
Origin:	Staff			Interdependencies:	Finance
Element:	6 Cultural	Goal:	6.4.D.1; 6.4.D.1.a; 6.1.C.1.c;	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

### Project Description and Statement of Need

The Community Center Theatre is in use year-round. There are two primary user groups: the Sunnyvale Community Players and the California Theatre Center. The City currently has a service agreement in place with the Sunnyvale Community Players through FY 2004/05 and it is anticipated this agreement will be extended. The service agreement with the California Theatre Center is negotiated on a year to year basis. If one of these groups were to decide to leave this facility, there would be a loss of revenue to the Community Recreation Fund of between \$8,000 and \$86,000 annually. Given the current fiscal situation it seems prudent to assess the balance of programming in the theatre and local demand for programming and/or rental space. Development of a business plan would consider current market conditions for theatre programming and rentals; allocation of scarce resources; and potential for increased revenue. Project funding would be used for additional staff support and technical expertise to assist in the development of the business plan.

36% of the theatre's annual operating cost is recovered through rental fees. This ratio is lower than comparable facilities; the business plan would seek new revenue generation activities to address this issue. There are intangible benefits to providing a theatre program. Theatre is a social activity and provides entertainment. Active participation in theatre activities helps reduce feelings of alienation and loneliness by building strong relationships, improving communication skills, developing leadership skills and providing an outlet for personal feelings and unique perspectives. Theatre programs focus on collaboration and community building while allowing people to share cultural differences and find common ground for discussion. There are no potential operating costs anticipated at this time.

### Service Level

The development of a business plan for the Community Center Theatre may not directly affect service levels; however, it will establish the direction for continued operation of the Community Center Theatre.

### Issues

None

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	18,359	0	0	0	0	0	0	0	0	0	18,359	18,359
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	18,359	0	0	0	0	0	0	0	0	0	18,359	
<b>Total</b>	0	0	18,359	0	0	0	0	0	0	0	0	0	18,359	18,359
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825700 Update of Mandated General Plan Sub-elements

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Annabel Yurutucu
Origin:	Staff			Interdependencies:	Finance
Element:	7 Planning and Management	Goal:	7.3A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project funds the General Plan Sub-Element updates that are mandated by the State or other federal and local regulations, including technical engineering and professional services and the printing of draft reports and final documents. The funds budgeted in FY 2005/2006 are to update the Housing and Community Revitalization Sub-Element. A transfer of \$12,000 from the Community Development Block Grant (CDBG) Fund is budgeted for the Housing Sub-Element update. Other mandated Elements and the estimated year that each element needs to be updated are as follows: FY 2007/2008 Noise, FY 2009/2010 Land Use, Transportation, FY 2011/2012 Open Space, FY 2013/2014 Housing and FY 2015/2016 Conservation, and Safety. Funding is estimated every two years for updates of required Elements/Sub-Elements.

### Service Level

The Housing and Community Revitalization Sub-Element is required by State mandate to be updated every 5 years. The document must reflect new programs to meet the City's fair share of regional housing needs. Other required Elements and Sub-Elements need to be updated as they become outdated, typically every 5-10 years.

### Issues

Some of the more technically difficult elements may require professional services in excess of the \$25,000 budgeted (e.g. Transportation). If so, a budget modification will be submitted to Council for approval at that time.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	35,000	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	228,517
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
CDBG Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		0	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	
<b>Total</b>	0	35,000	0	35,700	0	37,142	0	38,643	0	40,204	0	41,828	193,517	228,517
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825710 Update of Non-Mandated General Plan Sub-elements

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gerri Caruso
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The City's General Plan has 22 Sub-Elements. The State of California mandates the update of 7 Sub-Elements, which are funded by the Update of Mandated General Plan Sub-elements project. This project supports the update of the remaining 17 Sub-Elements, which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements. The following Sub-Elements are planned to be updated over the next 10 years: FY 2006/2007 Arts, FY 2008/2009 Public Safety Support Services, FY 2010/2011 Socio-Economic, FY 2012/2013 Community Design, and FY 2014/2015 Air Quality.

The priorities for updating these sub-elements may be modified, due to changing community conditions. This project would assure that adequate resources are available for technical assistance in collection and analysis of data and for community outreach, copying and final printing of the updated general plan sub-elements.

### Service Level

This project supports the update of 17 non-mandated Sub-Elements, which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	40,000	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	250,454
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	
<b>Total</b>	0	40,000	55,731	0	36,414	0	37,885	0	39,416	0	41,008	0	210,454	250,454
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825820 Property and Evidence Purge Project II

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2005-06	Phase:	Implementation	Project Manager:	Cindy Keehen
Planned Completion Year:	2006-07	% Complete:	30	Project Coordinator:	Pam Messier
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.3E.3	Fund:	175 Asset Forfeiture
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

### Project Description and Statement of Need

According to a "Needs Assessment" done for the Property Unit, there is a significant backlog of case evidence that needs to be purged. There are currently 6,522 cases eligible for purge. At an estimated time of 30 minutes per case, this project may take as much as 3,261 hours to complete. These are cases for which conviction and sentencing data is available, and/or the statute of limitations has passed, and/or no arrests have occurred, and/or the property is listed as found or in safekeeping. This project is necessary to accommodate serious space needs within Public Safety's existing Property/Evidence facility and ensure compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

This project was started in FY 2004/05 with the use of General Fund monies. However, it has since been determined that it is eligible for and more appropriate to fund with Asset Forfeiture monies. The project is expected to be completed in FY 2005/2006, with the use of a part time contract employee and light duty staff and/or full time staff.

### Service Level

This project is necessary to accommodate serious space needs within Public Safety's Property/Evidence facility and ensure compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	62,400	0	0	0	0	0	0	0	0	0	0	0	62,400
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	62,400	0	0	0	0	0	0	0	0	0	0	0	62,400
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825890 Optimal Staffing Study for Public Works

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Office of the City Manager, Public Works
Element:	7 Planning and Management	Goal:	7.3F	Fund:	35 City General Fund
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The project will provide funding to study the optimal number of full and part time employees in the Department of Public Works. The study will analyze several factors including labor contracts, full-time, part-time and overtime staffing costs, historical data of worker's compensation and injury and the effectiveness of deployment and operating procedures. Recommendations for an optimal number will take into consideration cost effectiveness as well as health and safety considerations.

This project is funded by the Water Fund (14%), Solid Waste Fund (5%), Sewer Fund (34%), and General Fund (47%). The funding amount from each Fund is based on the distribution of Public Works work hours budgeted among the Funds.

### Service Level

The study will ensure the City's staffing of the Department of Public Works meets current service levels in the most cost effective manner.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Utilities Fund - Water		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Refuse		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825950 Traffic Seat Belt Enforcement Grant

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Implementation	Project Manager:	Tim Johnson
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Christopher Carrion
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Sunnyvale Department of Public Safety has been selected to receive \$39,968 as part of the California Traffic Safety Seat Belt Enforcement Program for Local Law Enforcement Agencies. This is an overtime reimbursement grant for the Public Safety Department to conduct a seat belt enforcement program over a three week period in May 2005. The grant also reimburses for administrative and support staff costs.

### Service Level

none

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	36,767	39,928	0	0	0	0	0	0	0	0	0	0	0	76,695
<b>Revenues</b>														
Office of Traffic Safety		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	36,767	39,928	0	0	0	0	0	0	0	0	0	0	0	76,695
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825970 Downtown Underground Parking Insurance

Category:	Special	Type:	General	Department:	Office of the City Attorney
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	David Kahn
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Parks and Recreation
Element:	7 Planning and Management	Goal:	7.3H	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

On November 15, 2000, the City entered into a Declaration of Covenants, Conditions, and Restrictions (CC&R) with M-F Downtown Sunnyvale, LLC (also known as “Mozart”), wherein it was agreed that Mozart would purchase an “all risk” property and casualty policy covering the improvements (which included our portion of the underground parking structure) for both the City and Developer, with Mozart paying 75% of the premium, and the City repaying Mozart for the remaining 25%.

To date, we have paid our percentage of three insurance invoices for years 2003, 2004, and 2005. The first payment of \$42,414 in 2003 was deducted from a Traffic Mitigation Fee that Mozart owed to the City. The second payment for 2004 was in the amount of \$34,145, and finally the payment for 2005 was \$53,517. The latter two invoices were paid by the Risk and Insurance Division of Human Resources from the Liability and Property Fund.

The FY 2005/2006 Budget includes payment of future insurance premiums for the Mozart underground parking structure from the General Fund. The payment of these costs are more appropriately made in the General Fund since the parking structure is an integral part of the Plaza del Sol and the operating costs of that facility are contained in the General Fund.

### Service Level

This project protects the City's investment in the Mozart underground parking structure.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	495,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	
<b>Total</b>	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	495,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826000 Einstein's Big Idea

Category:	Special	Type:	General	Department:	Libraries
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Susan Denniston
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Sara Kempen
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.2C	Fund:	35 City General Fund
Sub-Element:	6.2 Library	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Library will use grant funds to implement science activities and programming for youth, families and adults, presented for Sunnyvale Library audiences in conjunction with PBS television program "Einstein's Big Idea" which will air on October 11, 2005. Funds will pay for speaker fees and materials to support programs.

### Service Level

The Library operating budget includes hours for presenting programs for the Public. The grant will allow funding for speaker and materials for special programs at the current service level.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
<b>Revenues</b>														
Misc. Private Grants/Donations		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 826030 Tales for Tots

Category: Special	Type: General	Department: Libraries
Origination Year: 2005-06	Phase: Planning	Project Manager: Susan Denniston
Planned Completion Year: 2006-07	% Complete: n/a	Project Coordinator: Betsy Wachter
Origin: Staff		Interdependencies: none
Element: 6 Cultural	Goal: 6.2C.1, 6.2F.1	Fund: 35 City General Fund
Sub-Element: 6.2 Library	Neighborhood: City Wide	Sub-Fund: 100 General

### Project Description and Statement of Need

The Satterberg Foundation funds will allow the public library staff to visit preschools and day care homes to present story programs to young children. The grant allows more visits to preschools than are possible in the operating budget. In addition, it allows visits to small groups of children in home day care, an adjunct to current service.

### Service Level

none

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Revenues</b>														
Misc. Private Grants/Donations		10,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826040 P/BID Feasibility Study

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Connie Verceles
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Connie Verceles
Origin:	Council			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1C.1	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project is being created in regards to Budget Number 17 which was approved by Council on December 13, 2005. The purpose of this project is to provide funding for the Sunnyvale Downtown Association to hire a consultant and a part-time executive director to conduct a Property and/or Business Improvement District facility study.

### Service Level

Much of the success of the downtown events has been through the efforts of volunteers. A P/BID could be the mechanism to capitalize on successful events while looking for additional opportunities to make downtown Sunnyvale a successful business area.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	6,400	0	0	0	0	0	0	0	0	0	0	0	6,400
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Redevelopment Fund - Capital Projects		6,400	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	6,400	0	0	0	0	0	0	0	0	0	0	0	6,400
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826070 Appraisals for City Owned Properties Adjacent to T&C Village

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Michael Chan
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Michael Chan
Origin:	Council			Interdependencies:	Community Development, Office of the City Attor
Element:	7 Planning and Management	Goal:	7.1B	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	Downtown	Sub-Fund:	100 General

### Project Description and Statement of Need

City Council approved Budget Modification #16 on November 22, 2006 to appropriate \$35,000 from the General Fund 20-Year Resource Allocation Plan in order to fund two independent real estate appraisals of five City owned properties adjacent to Sunnyvale Town and Country Village. These appraisals are required to establish the value of the subject properties in order to respond to a formal request from the owners of Town and Country Village to purchase these properties from the City.

### Service Level

none

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826100 New Residential Heritage Districts

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Council			Interdependencies:	Office of the City Attorney
Element:	6 Cultural	Goal:	6.3B.5a, 6.3B.5b	Fund:	35 City General Fund
Sub-Element:	6.3 Heritage Preservation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The City Council has identified a need to survey the City for possible remaining historically significant districts so that the City can consider protected status prior to potential degradation. This study would authorize the completion of a windshield survey to map any residential district that could potentially contribute towards the historical significance of Sunnyvale. The survey would be completed by a consultant who would physically inventory selected areas of the City known to have historically significant homes. The survey would also require some research to identify homes previously occupied by prominent members of Sunnyvale. Finally, the survey would make a recommendation for each district on whether or not to pursue its incorporation as a Sunnyvale Heritage District.

### Service Level

This project will identify possible future Heritage Housing Districts.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	8,000	0	0	0	0	0	0	0	0	0	0	0	8,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826120 NOVA Youth Employment Program

Category:	Special	Type:	General	Department:	Employment Development
Origination Year:	2006-07	Phase:	Ongoing	Project Manager:	Cindy Stahl
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Russell Brunson
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	5 Socio-Economic	Goal:	5.1B	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The NOVA Youth Program will provide the following services to benefit Sunnyvale youth between the ages of 14 and 24:

- Assistance in conducting an effective job search including resume writing skills and interviewing
- Career exploration
- Job referrals
- Volunteer and internship opportunities
- Job retention strategies
- Facilitate pre-employment workshops at the NOVA office in Sunnyvale as well as local schools and youth organizations in Sunnyvale
- Assist with coordinating local job fairs and career fairs in the high schools
- Act as the primary coordinator for the annual Groundhog Job Shadow Day event with the City of Sunnyvale

### Service Level

This project provides employment services to Sunnyvale youth between the ages of 14 and 24.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	42,549
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	
<b>Total</b>	0	0	21,064	21,485	0	0	0	0	0	0	0	0	42,549	42,549
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826150 WMD Training – Urban Areas Security Initiative

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Douglas Moretto
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project is funded by the Urban Areas Security Initiative (UASI) to support the ongoing training of first responders from the Department of Public Safety and the Department of Public Works in all aspects of domestic preparedness including:

- Address the unique planning, equipment, training and exercise needs of large urban areas;
- Assist urban areas in building an enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism; and,
- Assist identified mass transit authorities in the protection of critical infrastructure and emergency preparedness activities.

A total grant amount of \$118,751 is available to Sunnyvale for approved training through the UASI grant program. Currently, funds are distributed on a per capita basis. Changes in the distribution process in the future may affect future allocations.

### Service Level

The impact of terrorism after September 11th, 2001 has resulted in a reordering of priorities and a new commitment to enhance the security and preparedness at all levels of government in every community.

### Issues

These funds may be used only for US Office for Domestic Preparedness (ODP) approved training on a reimbursement basis for costs associated with approved training, tuition, travel, per diem, overtime and associated backfill staffing costs for identified first responders.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	118,751	0	0	0	0	0	0	0	0	0	0	0	118,751
<b>Revenues</b>														
<b>Total</b>	0	118,751	0	0	0	0	0	0	0	0	0	0	0	118,751
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826160 Local Business Preference Outreach

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Elaine Wesely
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1E	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Purchasing Division will implement a local vendor outreach program which will include a personal visit to potential local vendors, systematically cataloging the goods and/or services provided locally, and providing one-on-one training and assistance to local businesses who are interested in doing business with the City

### Service Level

An increase in the number of contracts awarded to local businesses.

### Issues

This is a one year pilot project, the results of which will be reported to Council in July 2007.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	50,000	0	0	0	0	0	0	0	0	0	50,000	
<b>Total</b>	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826170 FY 06/07 #1 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 6 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	1,802,524
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	
<b>Total</b>	0	0	1,486,156	316,368	0	0	0	0	0	0	0	0	1,802,524	1,802,524
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 826180 FY 06/07 #2 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 9 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 7 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	1,967,695
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	
<b>Total</b>	0	0	1,233,744	733,951	0	0	0	0	0	0	0	0	1,967,695	1,967,695
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826190 FY 06-07 #3 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 8 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	2,187,213
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	
<b>Total</b>	0	0	502,184	1,685,029	0	0	0	0	0	0	0	0	2,187,213	2,187,213
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826200 FY 07-08 #4 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2007-08	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	2,229,443
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	
<b>Total</b>	0	0	0	1,413,613	815,830	0	0	0	0	0	0	0	2,229,443	2,229,443
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826210 FY 07-08 #5 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2007-08	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	2,187,214
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	
<b>Total</b>	0	0	0	502,185	1,685,029	0	0	0	0	0	0	0	2,187,214	2,187,214
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826220 FY 08-09 #7 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2008-09	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2008/09. This project is estimated for completion in FY 2009/10 and will complete training of 4 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	1,184,294
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	
<b>Total</b>	0	0	0	0	750,961	433,333	0	0	0	0	0	0	1,184,294	1,184,294
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826230 FY 09-10 #8 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2009-10	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2010-11	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	1,710,916
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	
<b>Total</b>	0	0	0	0	0	1,095,232	615,684	0	0	0	0	0	1,710,916	1,710,916
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826240 FY 09-10 #9 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2009-10	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2010-11	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	1,627,502
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	
<b>Total</b>	0	0	0	0	0	373,674	1,253,828	0	0	0	0	0	1,627,502	1,627,502
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826250 FY 10-11 #10 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2010-11	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2010/11. This project is estimated for completion in FY 2011/12 and will complete training of 8 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	2,230,815
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	
<b>Total</b>	0	0	0	0	0	0	1,407,327	823,488	0	0	0	0	2,230,815	2,230,815
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 826260 FY 11-12 #12 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2011-12	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2012-13	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	1,676,771
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	
<b>Total</b>	0	0	0	0	0	0	0	1,069,713	607,058	0	0	0	1,676,771	1,676,771
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826270 FY 11-12 #13 Recruitment and Training for Sworn Officers

Category: Special	Type: General	Department: Public Safety
Origination Year: 2011-12	Phase: Planning	Project Manager: Greg Kevin
Planned Completion Year: 2012-13	% Complete: n/a	Project Coordinator: George Mc Closkey
Origin: Staff		Interdependencies: none
Element: 4 Public Safety	Goal: 4.1A	Fund: 35 City General Fund
Sub-Element: 4.1 Law Enforcement	Neighborhood: City Wide	Sub-Fund: 100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	1,172,014
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	
<b>Total</b>	0	0	0	0	0	0	0	269,094	902,920	0	0	0	1,172,014	1,172,014
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826280 FY 12-13 #14 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2012-13	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2013-14	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	1,743,650
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	
<b>Total</b>	0	0	0	0	0	0	0	0	1,069,400	674,250	0	0	1,743,650	1,743,650
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826290 FY 12-13 #15 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2012-13	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2013-14	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	1,915,724
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	
<b>Total</b>	0	0	0	0	0	0	0	0	373,674	1,542,050	0	0	1,915,724	1,915,724
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826300 FY 13-14 #16 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2013-14	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 7 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	1,892,483
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	
<b>Total</b>	0	0	0	0	0	0	0	0	0	1,211,665	680,818	0	1,892,483	1,892,483
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826310 FY 13-14 #17 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2013-14	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 6 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	1,705,479
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	
<b>Total</b>	0	0	0	0	0	0	0	0	0	373,675	1,331,804	0	1,705,479	1,705,479
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826320 FY 14-15 #18 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2014-15	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2015/16 and will complete training of 6 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	2,138,577
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	1,346,504	792,073	2,138,577	2,138,577
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826330 FY 14-15 #19 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2014-15	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2016/17 and will complete training of 6 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	2,109,322
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	473,361	1,635,961	2,109,322	2,109,322
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 826340 FY 15-16 #20 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2015-16	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2016-17	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 5 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	1,201,982
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	1,201,982	1,201,982	1,201,982
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826350 FY 15-16 #21 Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2015-16	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2016-17	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 4 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	351,107	351,107	351,107
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	351,107	351,107	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	351,107	351,107	351,107
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826360 FY 16-17 10 Year Recruitment and Training for Sworn Officers

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2016-17	Phase:	Planning	Project Manager:	Greg Kevin
Planned Completion Year:	2025-26	% Complete:	n/a	Project Coordinator:	George Mc Closkey
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 124 new recruits beginning in FY 2016/17. This project is estimated for completion in FY 2025/26 and will complete training of 104 Public Safety Officer II's for DPS staffing.

### Service Level

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 826390 Transitioning from a Growth to a Steady-State City

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Robert Paternoster
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2B	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

This project supports an expansive community outreach process to implement the Study Issue “Transitioning from a Growth to a Steady-State City” which was ranked No. 5 for the Department of Community Development in 2006 by the City Council. The Study Issue addresses the issue of growth and its potential impact on the economic vitality and quality of life in Sunnyvale. The intent of the Study Issue is to prescribe a “steady-state” or sustainable pattern of growth, wherein there is a constant balance among the various uses of land and upon the infrastructure and the public services that support them, so that there is no reduction in the quality of life or the City’s fiscal ability to provide quality public services. The product of the Study Issue will be a growth policy which may have a significant impact upon the Land Use and Transportation Element as well as other elements of the General Plan.

The expansive community outreach process would require the assistance of professionals experienced in such programs. The consultants would design the community outreach kit and train the volunteer leaders, design the Vision Festival and prepare the presentation materials, serve as third-party facilitators of the large and small groups, and prepare a summary report for a cost not to exceed \$55,000.

### Service Level

The more expansive outreach process would more aggressively seek to reach resident and business groups who do not normally participate in discussion of community issues, and would utilize an independent facilitator to conduct the community meetings. Expansive outreach would include the following steps: Development of Interactive Website; Community Outreach Kit; Quarterly Report Insert; Vision Festival; and Public Hearings.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
<b>Project Costs</b>	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0